

FW and M Staff
Rachel Jackson, 1st Floor
09/28/2007

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
ROBERTSON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$7,094,011	\$7,550,995	\$7,830,382
Schedule B - Local School Systems	36,382,249	39,234,209	43,879,284
Schedule C - Health and Social Services	19,010,775	24,444,159	24,843,208
Schedule D - Justice and Public Safety	4,675,225	5,778,927	6,225,523
Schedule E - Recreation and Resources	1,981,254	2,587,373	2,672,664
Schedule F - Miscellaneous	1,678,629	1,601,992	1,462,047
Schedule G - Separate Facilities	3,800	-	-
Schedule H - Capital Outlay Projects	-	-	-
Schedule I - Transportation Obligations	2,340,146	1,420,871	1,639,343
Total	<u>\$73,166,089</u>	<u>\$82,618,526</u>	<u>\$88,552,451</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF ROBERTSON COUNTY

2006-2007 City Taxes	Adams	Cedar Hill	Coopertown	Cross Plains	Greenbrier	Orlinda	Ridgetop	Springfield	White House
Income	\$326	\$1,560	\$7,721	\$3,705	\$7,453	\$502	\$2,155	\$70,809	\$15,591
Gas and Motor	17,156	9,033	106,391	47,194	162,859	18,005	56,408	470,725	258,550
Beer	304	160	1,884	836	2,884	319	999	8,337	4,579
TVA Replacement	4,697	2,473	29,127	12,921	44,587	4,929	15,443	128,874	70,785
Sales	40,427	21,285	250,704	111,210	383,770	42,427	132,923	1,109,241	609,261
Mixed Drink	-	-	-	-	-	-	-	35,897	-
Excise	-	-	-	-	-	-	4,547	48,099	19,887
2006-2007 Total	<u>\$62,910</u>	<u>\$34,511</u>	<u>\$395,827</u>	<u>\$175,866</u>	<u>\$601,553</u>	<u>\$66,182</u>	<u>\$212,475</u>	<u>\$1,871,982</u>	<u>\$978,653</u>
Proj. 2007-2008 Total	<u>\$65,238</u>	<u>\$35,788</u>	<u>\$410,473</u>	<u>\$182,373</u>	<u>\$623,810</u>	<u>\$68,631</u>	<u>\$220,337</u>	<u>\$1,941,245</u>	<u>\$1,014,863</u>

2006-2007 County Taxes	Robertson County		
Gas and Motor Fuel	\$2,011,471		
Severance	227,833		
Mixed Drink	-		
Income	65,429	Total County	\$3,151,036
Beer	18,753	Total City	<u>\$4,399,959</u>
Alcoholic Beverage	67,467	2006-2007 Total:	<u>\$7,550,995</u>
TVA Replacement	583,468		
Excise	176,615		
2006-2007 Total	<u>\$3,151,036</u>	Total County	\$3,267,624
Proj. 2007-2008 Total	<u>\$3,267,624</u>	Total City	<u>\$4,562,757</u>
		Projected	
		2007-2008 Total:	<u>\$7,830,382</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF ROBERTSON COUNTY

<u>2005-2006 City Taxes</u>	<u>Adams</u>	<u>Cedar Hill</u>	<u>Coopertown</u>	<u>Cross Plains</u>	<u>Greenbrier</u>	<u>Orlinda</u>	<u>Ridgetop</u>	<u>Springfield</u>	<u>White House</u>
Income	\$1,659	\$602	\$5,899	\$2,051	\$11,528	\$-	\$1,597	\$43,301	\$8,283
Gas and Motor Fuel	17,230	9,071	106,847	46,926	162,403	18,082	54,573	469,548	256,368
Beer	281	148	1,745	774	2,672	295	925	7,723	4,242
TVA Replacement	4,115	2,166	25,516	11,319	39,059	4,318	13,529	112,897	62,010
Sales	37,429	19,706	232,110	102,054	353,073	39,280	119,050	1,020,790	557,712
Mixed Drinks	-	-	-	-	-	-	-	33,003	-
Excise	-	-	-	-	-	-	3,798	41,066	13,513
2005-2006 Total	\$60,714	\$31,693	\$372,117	\$163,124	\$568,735	\$61,975	\$193,472	\$1,728,328	\$902,128

<u>2005-2006 County Taxes</u>	<u>Robertson County</u>		
Gas and Motor Fuel	\$2,000,516		
Severance	238,909		
Mixed Drink	-		
Income	41,574	Total County	\$3,011,725
Beer	17,212	Total City	\$4,082,286
Alcoholic Beverage	61,513		
TVA Replacement	506,561		
Excise	145,440		
2005-2006 Total	\$3,011,725	2005-2006 Total:	\$7,094,011

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF ROBERTSON COUNTY**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Basic Education Program	\$35,570,500	\$38,077,000	\$42,366,000
Career Ladder	520,733	523,259	523,259
Child Nutrition Program	55,320	55,018	54,896
Coordinated School Health	-	-	96,000
Early Childhood	-	346,930	607,127
Extended Contract	142,964	142,905	142,905
Family Resource Centers	33,300	33,300	33,300
Safe Schools	59,432	55,797	55,797
Total	<u>\$36,382,249</u>	<u>\$39,234,209</u>	<u>\$43,879,284</u>

<p align="center">HEALTH AND SOCIAL SERVICES APPROPRIATIONS BENEFITING RESIDENTS OF ROBERTSON COUNTY</p>

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$210,300	\$216,200	\$216,200
Custody Services	226,100	178,100	178,100
Family Support Services	182,500	127,600	127,600
Needs Assessment	28,800	67,800	67,800
HEALTH			
Alcohol and Drug Abuse Services	114,641	145,108	143,676
Health Services	1,153,529	1,305,683	1,326,523
Laboratory Services	76,655	82,037	82,187
Office of Licensure and Regulation	59,450	67,599	67,719
Office of Policy, Planning & Assessment	37,466	50,977	50,966
TennCare Long-term Care Services	3,048,300	3,540,300	3,520,700
TennCare Program Services	9,815,700	14,241,900	14,415,100
TennCare Waiver and Crossover Services	2,407,600	3,170,600	3,366,900
HUMAN SERVICES			
Child Support	89,600	109,400	141,000
Community Services	40,600	40,200	46,000
County Rentals	29,600	27,800	27,200
Family Assistance Services	510,100	413,600	434,200
Field Operations	60,200	67,600	67,900
Temporary Cash Assistance	238,900	212,000	213,400
Vocational Rehabilitation	41,400	47,200	46,700
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	639,334	332,455	303,337
Total	<u><u>\$19,010,775</u></u>	<u><u>\$24,444,159</u></u>	<u><u>\$24,843,208</u></u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF ROBERTSON COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$103,655	\$231,955	\$394,193
Police Pay Supplement	55,600	55,800	57,418
CORRECTION			
State Prosecutions	229,280	259,780	271,162
COURT SYSTEM			
Civil Legal Representation	9,198	9,118	9,118
Indigent Defendant's Council	202,604	238,214	199,157
District Attorney Generals	463,649	570,178	635,025
District Public Defenders Conference	477,553	544,039	588,886
Firefighters Pay Supplement	8,400	10,800	14,400
MILITARY			
Armories Maintenance	3,516	1,521	1,521
Armories Utilities	10,310	14,288	14,288
Tennessee Army National Guard	982	2,618	2,775
PROBATION AND PAROLE			
Adult Field Services	500,000	610,000	600,000
Community Corrections Programs	150,000	175,000	175,000
SAFETY			
Driver Control	-	257,400	289,200
Law Enforcement	2,276,900	2,579,700	2,748,800
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	183,578	218,516	224,580
Total	<u><u>\$4,675,225</u></u>	<u><u>\$5,778,927</u></u>	<u><u>\$6,225,523</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF ROBERTSON COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Fairs & Promotional Activities	\$1,318	\$1,326	\$7,310
Agricultural Resources Conservation Fund	10,800	42,161	42,000
Forestry Operations	139,045	177,674	176,810
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	46,042	57,887	62,389
Development District Grants	9,046	10,333	12,916
FastTrack Development Program	28,150	100,245	108,101
ENVIRONMENT AND CONSERVATION			
Conservation	77,950	211,734	236,083
Environment	843,758	1,051,443	1,064,810
Parks	537,820	614,861	612,034
TOURIST DEVELOPMENT			
Tourist Development	2,450	2,450	2,450
Welcome Centers	64,500	71,000	74,000
WILDLIFE RESOURCES	217,736	243,620	271,122
Total	<u><u>\$1,981,254</u></u>	<u><u>\$2,587,373</u></u>	<u><u>\$2,672,664</u></u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF ROBERTSON COUNTY
--

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$39,200	\$40,900	\$40,900
Senior Citizens Centers	17,000	21,200	21,200
Criminal Injuries Compensation Fund	31,633	18,970	30,402
HIGHER EDUCATION			
UT Agricultural Experiment Station	926,851	743,837	540,620
UT Agricultural Extension Service	326,804	385,793	405,452
UT County Technical Assistance Service	1,093	1,224	1,319
UT Institute for Public Service	39,536	40,722	42,351
UT Municipal Technical Advisory Service	33,981	37,402	42,355
LABOR			
Adult Basic Education	34,992	39,833	39,823
Labor Standards	12,014	12,981	12,912
Tennessee Occupational Safety and Health Act	39,567	47,358	47,182
Workers' Compensation	122,967	136,735	136,231
Tennessee Arts Commission Grants	4,000	-	-
Tennessee Tax Rebate Program	48,991	75,037	101,300
Total	\$1,678,629	\$1,601,992	\$1,462,047

**SEPARATE FACILITIES AND ENTITIES
APPROPRIATIONS BENEFITING RESIDENTS
OF ROBERTSON COUNTY**

	<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Archives Grants		\$3,800	-	-
Total		<u>\$3,800</u>	<u>\$-</u>	<u>\$-</u>

<p align="center">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF ROBERTSON COUNTY</p>
--

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$55,789	\$61,842	\$50,211
Highway Betterments and Maintenance	1,051,820	1,100,694	1,323,663
Safe Growth Grants	39,545	39,545	39,188
State Aid	192,992	198,790	226,281
Total Highway Construction	1,000,000	20,000	-
Total	<u><u>\$2,340,146</u></u>	<u><u>\$1,420,871</u></u>	<u><u>\$1,639,343</u></u>